

# 2007-09 IT Planning Budget Details Projects

		Current Appropriation	Budget Request	Optional Adjustments	Request Plus Optionals	Subsequent Biennium
<b>00108</b>	<b>SECRETARY OF STATE</b>					
2007B0100108	B					
<b>Migrating applications to</b>						
<b>SOSKB - Phase 2</b>						
<b>30</b>	<b>OPERATING EXPENSES</b>					
IT6030	IT CONTRACT SERVICES & REPAIRS	\$0.00	\$0.00	\$824,153.00	\$824,153.00	\$129,600.00
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$824,153.00</b>	<b>\$824,153.00</b>	<b>\$129,600.00</b>
	<b>TOTAL PROJECT</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$824,153.00</b>	<b>\$824,153.00</b>	<b>\$129,600.00</b>
	1					
	1					

# 2007-09 IT Planning Budget Details Projects

		Current Appropriation	Budget Request	Optional Adjustments	Request Plus Optionals	Subsequent Biennium
<b>00112 INFORMATION TECHNOLOGY</b>						
2007B0100112 B						
<b>Business Intelligence Implementation and Support</b>						
<b>10</b>	<b>SALARIES AND WAGES</b>					
IT5111	ADDITIONAL SALARIES	\$0.00	\$0.00	\$56,400.00	\$56,400.00	\$0.00
IT5111	ADDITIONAL SALARIES	\$0.00	\$0.00	\$240,000.00	\$240,000.00	\$0.00
IT5161	ADDITIONAL FRINGE BENEFITS	\$0.00	\$0.00	\$67,504.00	\$67,504.00	\$0.00
IT5161	ADDITIONAL FRINGE BENEFITS	\$0.00	\$0.00	\$16,273.00	\$16,273.00	\$0.00
	<b>TOTAL SALARIES AND WAGES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$380,177.00</b>	<b>\$380,177.00</b>	<b>\$0.00</b>
<b>30</b>	<b>OPERATING EXPENSES</b>					
IT5310	IT SOFTWARE AND SUPPLIES	\$0.00	\$0.00	\$1,010,842.00	\$1,010,842.00	\$0.00
IT5310	IT SOFTWARE AND SUPPLIES	\$0.00	\$0.00	\$43,368.00	\$43,368.00	\$0.00
IT5510	IT EQUIPMENT UNDER \$5000	\$0.00	\$0.00	\$50,000.00	\$50,000.00	\$0.00
IT6030	IT CONTRACT SERVICES & REPAIRS	\$0.00	\$0.00	\$150,000.00	\$150,000.00	\$0.00
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,254,210.00</b>	<b>\$1,254,210.00</b>	<b>\$0.00</b>
	<b>TOTAL PROJECT</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,634,387.00</b>	<b>\$1,634,387.00</b>	<b>\$0.00</b>
<b>Cellular Contract and Service</b>						
<b>10</b>	<b>SALARIES AND WAGES</b>					
IT5111	ADDITIONAL SALARIES	\$0.00	\$0.00	\$79,200.00	\$79,200.00	\$0.00
IT5161	ADDITIONAL FRINGE BENEFITS	\$0.00	\$0.00	\$26,910.00	\$26,910.00	\$0.00
	<b>TOTAL SALARIES AND WAGES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$106,110.00</b>	<b>\$106,110.00</b>	<b>\$0.00</b>
<b>30</b>	<b>OPERATING EXPENSES</b>					
IT5310	IT SOFTWARE AND SUPPLIES	\$0.00	\$0.00	\$21,684.00	\$21,684.00	\$0.00
IT6020	IT COMMUNICATIONS	\$0.00	\$0.00	\$2,000,000.00	\$2,000,000.00	\$0.00
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,021,684.00</b>	<b>\$2,021,684.00</b>	<b>\$0.00</b>
	<b>TOTAL PROJECT</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,127,794.00</b>	<b>\$2,127,794.00</b>	<b>\$0.00</b>
<b>CJIS Operations and Support</b>						
<b>78</b>	<b>CRIMINAL JUSTICE INFORMATION SHARING</b>					
IT5110	SALARIES - PERMANENT	\$0.00	56.00	\$0.00	\$187,656.00	\$0.00
IT5160	FRINGE BENEFITS	\$0.00	28.00	\$0.00	\$58,728.00	\$0.00
IT5310	IT SOFTWARE AND SUPPLIES	\$13,100.00	00.00	\$0.00	\$13,100.00	\$0.00
IT5510	IT EQUIPMENT UNDER \$5000	\$5,000.00	00.00	\$5,800.00	\$10,800.00	\$0.00
IT6010	IT DATA PROCESSING	\$157,490.00	90.00	\$172,712.00	\$330,202.00	\$0.00
IT6010	IT DATA PROCESSING	\$800,000.00	00.00	\$0.00	\$180,000.00	\$0.00
IT6020	IT COMMUNICATIONS	\$10,000.00	00.00	\$0.00	\$10,000.00	\$0.00
IT6030	IT CONTRACT SERVICES & REPAIRS	\$211,406.00	90.00	\$0.00	\$216,490.00	\$0.00
	<b>TOTAL CRIMINAL JUSTICE INFORMATION SHARING</b>	<b>\$1,196,996.00</b>	<b>64.00</b>	<b>\$178,512.00</b>	<b>\$1,006,976.00</b>	<b>\$0.00</b>
	<b>TOTAL PROJECT</b>	<b>\$1,196,996.00</b>	<b>3,464.00</b>	<b>\$178,512.00</b>	<b>\$1,006,976.00</b>	<b>\$0.00</b>
<b>CJIS Project Pool</b>						
<b>78</b>	<b>CRIMINAL JUSTICE INFORMATION SHARING</b>					
IT6010	IT DATA PROCESSING	\$500,000.00	00.00	\$0.00	\$300,000.00	\$0.00

# 2007-09 IT Planning Budget Details Projects

		Current Appropriation	Budget Request	Optional Adjustments	Request Plus Optionals	Subsequent Biennium
IT6030	IT CONTRACT SERVICES & REPAIRS	\$0.00	\$0.00	\$1,015,000.00	\$1,015,000.00	\$0.00
	<b>TOTAL CRIMINAL JUSTICE INFORMATION SHARING</b>	<b>\$500,000.00</b>	<b>00.00</b>	<b>\$1,015,000.00</b>	<b>\$1,315,000.00</b>	<b>\$0.00</b>
	<b>TOTAL PROJECT</b>	<b>\$500,000.00</b>	<b>0,000.00</b>	<b>\$1,015,000.00</b>	<b>\$1,315,000.00</b>	<b>\$0.00</b>
<b>Desktop service</b>						
<b>10</b>	<b>SALARIES AND WAGES</b>					
IT5111	ADDITIONAL SALARIES	\$0.00	\$0.00	\$316,800.00	\$316,800.00	\$0.00
IT5161	ADDITIONAL FRINGE BENEFITS	\$0.00	\$0.00	\$94,014.00	\$94,014.00	\$0.00
	<b>TOTAL SALARIES AND WAGES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$410,814.00</b>	<b>\$410,814.00</b>	<b>\$0.00</b>
<b>30</b>	<b>OPERATING EXPENSES</b>					
IT5310	IT SOFTWARE AND SUPPLIES	\$0.00	\$0.00	\$65,052.00	\$65,052.00	\$0.00
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$65,052.00</b>	<b>\$65,052.00</b>	<b>\$0.00</b>
	<b>TOTAL PROJECT</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$475,866.00</b>	<b>\$475,866.00</b>	<b>\$0.00</b>
<b>GIS operations and support</b>						
<b>76</b>	<b>GEOGRAPHIC INFORMATION SYSTEM</b>					
IT5110	SALARIES - PERMANENT	\$0.00	80.00	\$0.00	\$121,680.00	\$0.00
IT5160	FRINGE BENEFITS	\$0.00	34.00	\$0.00	\$34,034.00	\$0.00
IT5310	IT SOFTWARE AND SUPPLIES	\$25,000.00	00.00	\$0.00	\$25,000.00	\$0.00
IT5510	IT EQUIPMENT UNDER \$5000	\$1,000.00	00.00	\$0.00	\$1,000.00	\$0.00
IT6010	IT DATA PROCESSING	\$312,684.00	84.00	\$85,020.00	\$397,704.00	\$0.00
IT6020	IT COMMUNICATIONS	\$1,000.00	00.00	\$0.00	\$1,000.00	\$0.00
IT6030	IT CONTRACT SERVICES & REPAIRS	\$51,183.00	72.00	\$0.00	\$45,272.00	\$0.00
	<b>TOTAL GEOGRAPHIC INFORMATION SYSTEM</b>	<b>\$390,867.00</b>	<b>70.00</b>	<b>\$85,020.00</b>	<b>\$625,690.00</b>	<b>\$0.00</b>
	<b>TOTAL PROJECT</b>	<b>\$390,867.00</b>	<b>0,670.00</b>	<b>\$85,020.00</b>	<b>\$625,690.00</b>	<b>\$0.00</b>
<b>GIS Project Pool</b>						
<b>76</b>	<b>GEOGRAPHIC INFORMATION SYSTEM</b>					
IT6010	IT DATA PROCESSING	\$0.00	\$0.00	\$166,000.00	\$166,000.00	\$0.00
IT6030	IT CONTRACT SERVICES & REPAIRS	\$0.00	\$0.00	\$163,276.00	\$163,276.00	\$0.00
	<b>TOTAL GEOGRAPHIC INFORMATION SYSTEM</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$329,276.00</b>	<b>\$329,276.00</b>	<b>\$0.00</b>
	<b>TOTAL PROJECT</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$329,276.00</b>	<b>\$329,276.00</b>	<b>\$0.00</b>
<b>ITD Time and Labor</b>						
<b>30</b>	<b>OPERATING EXPENSES</b>					
IT5310	IT SOFTWARE AND SUPPLIES	\$0.00	00.00	\$0.00	\$250,000.00	\$0.00
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$0.00</b>	<b>00.00</b>	<b>\$0.00</b>	<b>\$250,000.00</b>	<b>\$0.00</b>
	<b>TOTAL PROJECT</b>	<b>\$0.00</b>	<b>0,000.00</b>	<b>\$0.00</b>	<b>\$250,000.00</b>	<b>\$0.00</b>
<b>Medicaid Management and Information System</b>						
<b>10</b>	<b>SALARIES AND WAGES</b>					
IT5111	ADDITIONAL SALARIES	\$0.00	\$0.00	\$1,742,400.00	\$1,742,400.00	\$0.00
IT5161	ADDITIONAL FRINGE BENEFITS	\$0.00	\$0.00	\$496,632.00	\$496,632.00	\$0.00
	<b>TOTAL SALARIES AND WAGES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,239,032.00</b>	<b>\$2,239,032.00</b>	<b>\$0.00</b>
<b>30</b>	<b>OPERATING EXPENSES</b>					
IT5310	IT SOFTWARE AND SUPPLIES	\$0.00	\$0.00	\$5,349,128.00	\$5,349,128.00	\$0.00
IT6030	IT CONTRACT SERVICES & REPAIRS	\$0.00	\$0.00	\$4,870,500.00	\$4,870,500.00	\$0.00

# 2007-09 IT Planning Budget Details Projects

		Current Appropriation	Budget Request	Optional Adjustments	Request Plus Optionals	Subsequent Biennium
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$10,219,628.00</b>	<b>\$10,219,628.00</b>	<b>\$0.00</b>
<b>50</b>	<b>CAPITAL ASSETS</b>					
IT6930	IT EQUIPMENT OVER \$5000	\$0.00	\$0.00	\$993,575.00	\$993,575.00	\$0.00
	<b>TOTAL CAPITAL ASSETS</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$993,575.00</b>	<b>\$993,575.00</b>	<b>\$0.00</b>
	<b>TOTAL PROJECT</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,452,235.00</b>	<b>\$13,452,235.00</b>	<b>\$0.00</b>
		<b>\$2,087,863.00</b>	<b>34.00</b>	<b>\$19,298,090.00</b>	<b>\$21,217,224.00</b>	<b>\$0.00</b>
		<b>9</b>				
		<b>9</b>				

# 2007-09 IT Planning Budget Details Projects

		Current Appropriation	Budget Request	Optional Adjustments	Request Plus Optionals	Subsequent Biennium
<b>00120</b>	<b>OFFICE OF THE STATE TREASURER</b>					
2007B0100120	B					
<b>Rewrite Mainframe</b>						
<b>Software Applications</b>						
<b>30</b>	<b>OPERATING EXPENSES</b>					
IT6030	IT CONTRACT SERVICES & REPAIRS	\$0.00	\$0.00	\$768,228.00	\$768,228.00	\$26,520.00
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$768,228.00</b>	<b>\$768,228.00</b>	<b>\$26,520.00</b>
	<b>TOTAL PROJECT</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$768,228.00</b>	<b>\$768,228.00</b>	<b>\$26,520.00</b>
	1					
	1					

# 2007-09 IT Planning Budget Details Projects

		Current Appropriation	Budget Request	Optional Adjustments	Request Plus Optionals	Subsequent Biennium
<b>00125 OFFICE OF THE ATTORNEY GENERAL</b>						
2007B0100125 B						
<b>Agency Document Storage</b>						
<b>30</b>	<b>OPERATING EXPENSES</b>					
IT5310	IT SOFTWARE AND SUPPLIES	\$0.00	00.00	\$0.00	\$100,000.00	\$20,000.00
IT6030	IT CONTRACT SERVICES & REPAIRS	\$0.00	00.00	\$0.00	\$50,000.00	\$0.00
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$0.00</b>	<b>00.00</b>	<b>\$0.00</b>	<b>\$150,000.00</b>	<b>\$20,000.00</b>
	<b>TOTAL PROJECT</b>	<b>\$0.00</b>	<b>00.00</b>	<b>\$0.00</b>	<b>\$150,000.00</b>	<b>\$20,000.00</b>
<b>BCI Case Management</b>						
<b>30</b>	<b>OPERATING EXPENSES</b>					
IT6030	IT CONTRACT SERVICES & REPAIRS	\$0.00	00.00	\$0.00	\$180,000.00	\$0.00
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$0.00</b>	<b>00.00</b>	<b>\$0.00</b>	<b>\$180,000.00</b>	<b>\$0.00</b>
	<b>TOTAL PROJECT</b>	<b>\$0.00</b>	<b>00.00</b>	<b>\$0.00</b>	<b>\$180,000.00</b>	<b>\$0.00</b>
<b>DNA Replacement</b>						
<b>30</b>	<b>OPERATING EXPENSES</b>					
IT5310	IT SOFTWARE AND SUPPLIES	\$0.00	00.00	\$0.00	\$20,000.00	\$0.00
IT5510	IT EQUIPMENT UNDER \$5000	\$0.00	60.00	\$0.00	\$2,260.00	\$0.00
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$0.00</b>	<b>60.00</b>	<b>\$0.00</b>	<b>\$22,260.00</b>	<b>\$0.00</b>
<b>50</b>	<b>CAPITAL ASSETS</b>					
IT6930	IT EQUIPMENT OVER \$5000	\$0.00	00.00	\$0.00	\$6,000.00	\$0.00
	<b>TOTAL CAPITAL ASSETS</b>	<b>\$0.00</b>	<b>00.00</b>	<b>\$0.00</b>	<b>\$6,000.00</b>	<b>\$0.00</b>
	<b>TOTAL PROJECT</b>	<b>\$0.00</b>	<b>60.00</b>	<b>\$0.00</b>	<b>\$28,260.00</b>	<b>\$0.00</b>
<b>Interfaces for Prosecution and Disposition</b>						
<b>30</b>	<b>OPERATING EXPENSES</b>					
IT6030	IT CONTRACT SERVICES & REPAIRS	\$0.00	00.00	\$0.00	\$150,000.00	\$0.00
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$0.00</b>	<b>00.00</b>	<b>\$0.00</b>	<b>\$150,000.00</b>	<b>\$0.00</b>
	<b>TOTAL PROJECT</b>	<b>\$0.00</b>	<b>00.00</b>	<b>\$0.00</b>	<b>\$150,000.00</b>	<b>\$0.00</b>
<b>Toxicology</b>						
<b>30</b>	<b>OPERATING EXPENSES</b>					
IT6030	IT CONTRACT SERVICES & REPAIRS	\$0.00	00.00	\$0.00	\$50,000.00	\$0.00
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$0.00</b>	<b>00.00</b>	<b>\$0.00</b>	<b>\$50,000.00</b>	<b>\$0.00</b>
	<b>TOTAL PROJECT</b>	<b>\$0.00</b>	<b>00.00</b>	<b>\$0.00</b>	<b>\$50,000.00</b>	<b>\$0.00</b>
		<b>\$0.00</b>	<b>60.00</b>	<b>\$0.00</b>	<b>\$558,260.00</b>	<b>\$20,000.00</b>

5

5

# 2007-09 IT Planning Budget Details Projects

		Current Appropriation	Budget Request	Optional Adjustments	Request Plus Optionals	Subsequent Biennium
<b>00140</b>	<b>OFFICE OF ADMINISTRATIVE HEARINGS</b>					
2007B0100140	B					
<b>Digital recording of hearings</b>						
<b>30</b>	<b>OPERATING EXPENSES</b>					
IT5310	IT SOFTWARE AND SUPPLIES	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$1,000.00
IT5510	IT EQUIPMENT UNDER \$5000	\$0.00	\$0.00	\$4,500.00	\$4,500.00	\$1,000.00
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$7,500.00</b>	<b>\$7,500.00</b>	<b>\$2,000.00</b>
	<b>TOTAL PROJECT</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$7,500.00</b>	<b>\$7,500.00</b>	<b>\$2,000.00</b>
		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$7,500.00</b>	<b>\$7,500.00</b>	<b>\$2,000.00</b>
	1					
	1					

# 2007-09 IT Planning Budget Details Projects

		Current Appropriation	Budget Request	Optional Adjustments	Request Plus Optionals	Subsequent Biennium
<b>00150</b>	<b>LEGISLATIVE ASSEMBLY</b>					
	2007B0100150 B					
	<b>Legislative Applications</b>					
	<b>Replacement System</b>					
<b>75</b>	<b>LEG APPLICATION REPLACEMENT</b>					
IT6030	IT CONTRACT SERVICES & REPAIRS	\$621,520.00	27.00	\$0.00	\$3,910,827.00	\$0.00
	<b>TOTAL LEG APPLICATION REPLACEMENT</b>	<b>\$621,520.00</b>	<b>27.00</b>	<b>\$0.00</b>	<b>\$3,910,827.00</b>	<b>\$0.00</b>
	<b>TOTAL PROJECT</b>	<b>\$621,520.00</b>	<b>27.00</b>	<b>\$0.00</b>	<b>\$3,910,827.00</b>	<b>\$0.00</b>
	1					
	1					



# 2007-09 IT Planning Budget Details Projects

		Current Appropriation	Budget Request	Optional Adjustments	Request Plus Optionals	Subsequent Biennium
<b>00180 JUDICIAL BRANCH</b>						
2007B0100180 B						
<b>Enhanced Records Management System</b>						
<b>30 OPERATING EXPENSES</b>						
IT5310 IT SOFTWARE AND SUPPLIES		\$0.00	00.00	\$0.00	\$102,000.00	\$0.00
IT6030 IT CONTRACT SERVICES & REPAIRS		\$0.00	50.00	\$0.00	\$13,750.00	\$0.00
<b>TOTAL OPERATING EXPENSES</b>		<b>\$0.00</b>	<b>50.00</b>	<b>\$0.00</b>	<b>\$115,750.00</b>	<b>\$0.00</b>
<b>TOTAL PROJECT</b>		<b>\$0.00</b>	<b>5,750.00</b>	<b>\$0.00</b>	<b>\$115,750.00</b>	<b>\$0.00</b>
<b>UCIS Update/Replacement</b>						
<b>30 OPERATING EXPENSES</b>						
IT5510 IT EQUIPMENT UNDER \$5000		\$0.00	00.00	\$0.00	\$175,000.00	\$0.00
IT6030 IT CONTRACT SERVICES & REPAIRS		\$100,000.00	00.00	\$0.00	\$1,200,000.00	\$0.00
<b>TOTAL OPERATING EXPENSES</b>		<b>\$100,000.00</b>	<b>00.00</b>	<b>\$0.00</b>	<b>\$1,375,000.00</b>	<b>\$0.00</b>
<b>TOTAL PROJECT</b>		<b>\$100,000.00</b>	<b>5,000.00</b>	<b>\$0.00</b>	<b>\$1,375,000.00</b>	<b>\$0.00</b>
		<b>\$100,000.00</b>	<b>50.00</b>	<b>\$0.00</b>	<b>\$1,490,750.00</b>	<b>\$0.00</b>
	2					
	2					

# 2007-09 IT Planning Budget Details Projects

		Current Appropriation	Budget Request	Optional Adjustments	Request Plus Optionals	Subsequent Biennium
<b>00192 PUBLIC EMPLOYEES RETIREMENT SYSTEM</b>						
2007B0100192 B						
<b>Add a New Sub-Status</b>						
<b>30</b>	<b>OPERATING EXPENSES</b>					
IT6010	IT DATA PROCESSING	\$0.00	23.00	\$0.00	\$3,623.00	\$0.00
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$0.00</b>	<b>23.00</b>	<b>\$0.00</b>	<b>\$3,623.00</b>	<b>\$0.00</b>
	<b>TOTAL PROJECT</b>	<b>\$0.00</b>	<b>3,623.00</b>	<b>\$0.00</b>	<b>\$3,623.00</b>	<b>\$0.00</b>
<b>Health Credit Increase</b>						
<b>30</b>	<b>OPERATING EXPENSES</b>					
IT6010	IT DATA PROCESSING	\$0.00	78.00	\$0.00	\$3,478.00	\$0.00
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$0.00</b>	<b>78.00</b>	<b>\$0.00</b>	<b>\$3,478.00</b>	<b>\$0.00</b>
	<b>TOTAL PROJECT</b>	<b>\$0.00</b>	<b>3,478.00</b>	<b>\$0.00</b>	<b>\$3,478.00</b>	<b>\$0.00</b>
<b>Increase Basic Life Insurance Coverage</b>						
<b>30</b>	<b>OPERATING EXPENSES</b>					
IT6010	IT DATA PROCESSING	\$0.00	92.00	\$0.00	\$4,492.00	\$0.00
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$0.00</b>	<b>92.00</b>	<b>\$0.00</b>	<b>\$4,492.00</b>	<b>\$0.00</b>
	<b>TOTAL PROJECT</b>	<b>\$0.00</b>	<b>4,492.00</b>	<b>\$0.00</b>	<b>\$4,492.00</b>	<b>\$0.00</b>
<b>Increase Contribution Rates for All Plans</b>						
<b>30</b>	<b>OPERATING EXPENSES</b>					
IT6010	IT DATA PROCESSING	\$0.00	16.00	\$0.00	\$3,116.00	\$0.00
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$0.00</b>	<b>16.00</b>	<b>\$0.00</b>	<b>\$3,116.00</b>	<b>\$0.00</b>
	<b>TOTAL PROJECT</b>	<b>\$0.00</b>	<b>3,116.00</b>	<b>\$0.00</b>	<b>\$3,116.00</b>	<b>\$0.00</b>
<b>Legacy Application System Replacement</b>						
<b>30</b>	<b>OPERATING EXPENSES</b>					
IT5310	IT SOFTWARE AND SUPPLIES	\$0.00	\$0.00	\$2,400.00	\$2,400.00	\$0.00
IT5510	IT EQUIPMENT UNDER \$5000	\$0.00	\$0.00	\$6,400.00	\$6,400.00	\$0.00
IT6010	IT DATA PROCESSING	\$0.00	\$0.00	\$12,192.00	\$12,192.00	\$0.00
IT6020	IT COMMUNICATIONS	\$0.00	\$0.00	\$6,048.00	\$6,048.00	\$0.00
IT6030	IT CONTRACT SERVICES & REPAIRS	\$0.00	\$0.00	\$8,900,000.00	\$8,900,000.00	\$0.00
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$8,927,040.00</b>	<b>\$8,927,040.00</b>	<b>\$0.00</b>
	<b>TOTAL PROJECT</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>8,927,040.00</b>	<b>\$8,927,040.00</b>	<b>\$0.00</b>
<b>New Benefit Option</b>						
<b>30</b>	<b>OPERATING EXPENSES</b>					
IT6010	IT DATA PROCESSING	\$0.00	61.00	\$0.00	\$10,361.00	\$0.00
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$0.00</b>	<b>61.00</b>	<b>\$0.00</b>	<b>\$10,361.00</b>	<b>\$0.00</b>
	<b>TOTAL PROJECT</b>	<b>\$0.00</b>	<b>10,361.00</b>	<b>\$0.00</b>	<b>\$10,361.00</b>	<b>\$0.00</b>
<b>Retiree Standalone Prescription Drug Coverage</b>						
<b>30</b>	<b>OPERATING EXPENSES</b>					
IT6010	IT DATA PROCESSING	\$0.00	12.00	\$0.00	\$44,412.00	\$0.00
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$0.00</b>	<b>12.00</b>	<b>\$0.00</b>	<b>\$44,412.00</b>	<b>\$0.00</b>
	<b>TOTAL PROJECT</b>	<b>\$0.00</b>	<b>4,412.00</b>	<b>\$0.00</b>	<b>\$44,412.00</b>	<b>\$0.00</b>
		<b>\$0.00</b>	<b>82.00</b>	<b>\$8,927,040.00</b>	<b>\$8,996,522.00</b>	<b>\$0.00</b>

7

7

# 2007-09 IT Planning Budget Details Projects

		Current Appropriation	Budget Request	Optional Adjustments	Request Plus Optionals	Subsequent Biennium
<b>00201 DEPT OF PUBLIC INSTRUCTION</b>						
2007B0100201 B						
<b>ESPB coming off</b>						
<b>Mainframe</b>						
<b>30</b>	<b>OPERATING EXPENSES</b>					
IT6030	IT CONTRACT SERVICES & REPAIRS	\$0.00	\$0.00	\$1,000,000.00	\$1,000,000.00	\$200,000.00
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,000,000.00</b>	<b>\$1,000,000.00</b>	<b>\$200,000.00</b>
	<b>TOTAL PROJECT</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,000,000.00</b>	<b>\$1,000,000.00</b>	<b>\$200,000.00</b>
<b>Foudation Aid</b>						
<b>30</b>	<b>OPERATING EXPENSES</b>					
IT6030	IT CONTRACT SERVICES & REPAIRS	\$0.00	\$0.00	\$500,000.00	\$500,000.00	\$125,000.00
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$500,000.00</b>	<b>\$500,000.00</b>	<b>\$125,000.00</b>
	<b>TOTAL PROJECT</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$500,000.00</b>	<b>\$500,000.00</b>	<b>\$125,000.00</b>
<b>Special Education IEP</b>						
<b>30</b>	<b>OPERATING EXPENSES</b>					
IT6030	IT CONTRACT SERVICES & REPAIRS	\$0.00	00.00	\$0.00	\$2,500,000.00	\$200,000.00
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$0.00</b>	<b>00.00</b>	<b>\$0.00</b>	<b>\$2,500,000.00</b>	<b>\$200,000.00</b>
	<b>TOTAL PROJECT</b>	<b>\$0.00</b>	<b>0,000.00</b>	<b>\$0.00</b>	<b>\$2,500,000.00</b>	<b>\$200,000.00</b>
<b>Stars Reporting</b>						
<b>30</b>	<b>OPERATING EXPENSES</b>					
IT6030	IT CONTRACT SERVICES & REPAIRS	\$0.00	00.00	\$0.00	\$200,000.00	\$100,000.00
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$0.00</b>	<b>00.00</b>	<b>\$0.00</b>	<b>\$200,000.00</b>	<b>\$100,000.00</b>
	<b>TOTAL PROJECT</b>	<b>\$0.00</b>	<b>0,000.00</b>	<b>\$0.00</b>	<b>\$200,000.00</b>	<b>\$100,000.00</b>
<b>Statewide Longitudinal Data System</b>						
<b>30</b>	<b>OPERATING EXPENSES</b>					
IT6030	IT CONTRACT SERVICES & REPAIRS	\$0.00	00.00	\$0.00	\$1,000,000.00	\$200,000.00
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$0.00</b>	<b>00.00</b>	<b>\$0.00</b>	<b>\$1,000,000.00</b>	<b>\$200,000.00</b>
	<b>TOTAL PROJECT</b>	<b>\$0.00</b>	<b>0,000.00</b>	<b>\$0.00</b>	<b>\$1,000,000.00</b>	<b>\$200,000.00</b>
		<b>\$0.00</b>	<b>00.00</b>	<b>\$1,500,000.00</b>	<b>\$5,200,000.00</b>	<b>\$825,000.00</b>

5

5

## 2007-09 IT Planning Budget Details Projects

		Current Appropriation	Budget Request	Optional Adjustments	Request Plus Optionals	Subsequent Biennium
<b>00215 ND UNIVERSITY SYSTEM</b>						
2007B0100215 B						
<b>Collaboration</b>						
<b>Project-Phase I</b>						
<b>68</b>	<b>COMMON INFORMATION SERVICES</b>					
IT7090	SPECIAL LINE OTHER	\$0.00	\$0.00	\$1,000,000.00	\$1,000,000.00	\$0.00
	<b>TOTAL COMMON INFORMATION SERVICES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,000,000.00</b>	<b>\$1,000,000.00</b>	<b>\$0.00</b>
	<b>TOTAL PROJECT</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,000,000.00</b>	<b>\$1,000,000.00</b>	<b>\$0.00</b>
<b>Common Information Services CIS Pool</b>						
<b>68</b>	<b>COMMON INFORMATION SERVICES</b>					
IT7090	SPECIAL LINE OTHER	\$20,607,093.00	93.00	\$0.00	\$27,384,293.00	\$30,000,000.00
	<b>TOTAL COMMON INFORMATION SERVICES</b>	<b>\$20,607,093.00</b>	<b>93.00</b>	<b>\$0.00</b>	<b>\$27,384,293.00</b>	<b>\$30,000,000.00</b>
	<b>TOTAL PROJECT</b>	<b>\$20,607,093.00</b>	<b>1,293.00</b>	<b>\$0.00</b>	<b>\$27,384,293.00</b>	<b>\$30,000,000.00</b>
<b>Network Refurbishment to Replace Convergence</b>						
<b>68</b>	<b>COMMON INFORMATION SERVICES</b>					
IT7090	SPECIAL LINE OTHER	\$0.00	\$0.00	\$2,000,000.00	\$2,000,000.00	\$0.00
	<b>TOTAL COMMON INFORMATION SERVICES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,000,000.00</b>	<b>\$2,000,000.00</b>	<b>\$0.00</b>
	<b>TOTAL PROJECT</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,000,000.00</b>	<b>\$2,000,000.00</b>	<b>\$0.00</b>
<b>Northern Tier Network</b>						
<b>68</b>	<b>COMMON INFORMATION SERVICES</b>					
IT7090	SPECIAL LINE OTHER	\$0.00	00.00	\$2,700,000.00	\$3,600,000.00	\$950,000.00
	<b>TOTAL COMMON INFORMATION SERVICES</b>	<b>\$0.00</b>	<b>00.00</b>	<b>\$2,700,000.00</b>	<b>\$3,600,000.00</b>	<b>\$950,000.00</b>
	<b>TOTAL PROJECT</b>	<b>\$0.00</b>	<b>1,000.00</b>	<b>\$2,700,000.00</b>	<b>\$3,600,000.00</b>	<b>\$950,000.00</b>
		<b>\$20,607,093.00</b>	<b>93.00</b>	<b>\$5,700,000.00</b>	<b>\$33,984,293.00</b>	<b>\$30,950,000.00</b>

4

4

# 2007-09 IT Planning Budget Details Projects

		Current Appropriation	Budget Request	Optional Adjustments	Request Plus Optionals	Subsequent Biennium
<b>00301 ND DEPARTMENT OF HEALTH</b>						
2007B0100301 B						
<b>EVER - Electronic Death</b>						
<b>Registration</b>						
<b>30</b>	<b>OPERATING EXPENSES</b>					
IT6010	IT DATA PROCESSING	\$0.00	00.00	\$0.00	\$120,000.00	\$0.00
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$0.00</b>	<b>00.00</b>	<b>\$0.00</b>	<b>\$120,000.00</b>	<b>\$0.00</b>
	<b>TOTAL PROJECT</b>	<b>\$0.00</b>	<b>0,000.00</b>	<b>\$0.00</b>	<b>\$120,000.00</b>	<b>\$0.00</b>
		<b>\$0.00</b>	<b>00.00</b>	<b>\$0.00</b>	<b>\$120,000.00</b>	<b>\$0.00</b>
	1					
	1					

# 2007-09 IT Planning Budget Details Projects

		Current Appropriation	Budget Request	Optional Adjustments	Request Plus Optionals	Subsequent Biennium
<b>00313 VETERANS HOME</b>						
2007B0100313 B						
<b>Computer Based Training</b>						
<b>30 OPERATING EXPENSES</b>						
IT5510 IT EQUIPMENT UNDER \$5000		\$0.00	\$0.00	\$12,900.00	\$12,900.00	\$0.00
<b>TOTAL OPERATING EXPENSES</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$12,900.00</b>	<b>\$12,900.00</b>	<b>\$0.00</b>
<b>TOTAL PROJECT</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$12,900.00</b>	<b>\$12,900.00</b>	<b>\$0.00</b>
<b>Video Conferencing</b>						
<b>30 OPERATING EXPENSES</b>						
IT5510 IT EQUIPMENT UNDER \$5000		\$0.00	\$0.00	\$4,950.00	\$4,950.00	\$0.00
<b>TOTAL OPERATING EXPENSES</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,950.00</b>	<b>\$4,950.00</b>	<b>\$0.00</b>
<b>TOTAL PROJECT</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,950.00</b>	<b>\$4,950.00</b>	<b>\$0.00</b>
		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$17,850.00</b>	<b>\$17,850.00</b>	<b>\$0.00</b>
	2					
	2					

# 2007-09 IT Planning Budget Details Projects

		Current Appropriation	Budget Request	Optional Adjustments	Request Plus Optionals	Subsequent Biennium
<b>00321 DEPARTMENT OF VETERANS AFFAIRS</b>						
2007B0100321 B						
<b>Discharge Papers (DD214s)</b>						
<b>70</b>	<b>VETERANS' AFFAIRS ADMINISTRATION</b>					
IT5132	ADDITIONAL TEMP SALARIES	\$0.00	\$0.00	\$13,156.00	\$13,156.00	\$0.00
IT5310	IT SOFTWARE AND SUPPLIES	\$0.00	\$0.00	\$1,550.00	\$1,550.00	\$0.00
IT5510	IT EQUIPMENT UNDER \$5000	\$0.00	\$0.00	\$800.00	\$800.00	\$0.00
IT6010	IT DATA PROCESSING	\$0.00	\$0.00	\$5,850.00	\$5,850.00	\$0.00
	<b>TOTAL VETERANS' AFFAIRS ADMINISTRATION</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$21,356.00</b>	<b>\$21,356.00</b>	<b>\$0.00</b>
	<b>TOTAL PROJECT</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$21,356.00</b>	<b>\$21,356.00</b>	<b>\$0.00</b>
<b>Upgrade website</b>						
<b>70</b>	<b>VETERANS' AFFAIRS ADMINISTRATION</b>					
IT6010	IT DATA PROCESSING	\$0.00	\$0.00	\$2,268.00	\$2,268.00	\$0.00
	<b>TOTAL VETERANS' AFFAIRS ADMINISTRATION</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,268.00</b>	<b>\$2,268.00</b>	<b>\$0.00</b>
	<b>TOTAL PROJECT</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,268.00</b>	<b>\$2,268.00</b>	<b>\$0.00</b>
		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$23,624.00</b>	<b>\$23,624.00</b>	<b>\$0.00</b>

2

2

# 2007-09 IT Planning Budget Details Projects

		Current Appropriation	Budget Request	Optional Adjustments	Request Plus Optionals	Subsequent Biennium
<b>00325 DEPARTMENT OF HUMAN SERVICES</b>						
2007B0100325 B						
<b>Child Welfare System</b>						
<b>Front End Redesign</b>						
<b>30</b>	<b>OPERATING EXPENSES</b>					
IT6010	IT DATA PROCESSING	\$0.00	00.00	\$0.00	\$400,000.00	\$0.00
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$0.00</b>	<b>00.00</b>	<b>\$0.00</b>	<b>\$400,000.00</b>	<b>\$0.00</b>
	<b>TOTAL PROJECT</b>	<b>\$0.00</b>	<b>00.00</b>	<b>\$0.00</b>	<b>\$400,000.00</b>	<b>\$0.00</b>
<b>Client Information Sharing System</b>						
<b>30</b>	<b>OPERATING EXPENSES</b>					
IT6010	IT DATA PROCESSING	\$0.00	00.00	\$0.00	\$1,000,000.00	\$0.00
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$0.00</b>	<b>00.00</b>	<b>\$0.00</b>	<b>\$1,000,000.00</b>	<b>\$0.00</b>
	<b>TOTAL PROJECT</b>	<b>\$0.00</b>	<b>00.00</b>	<b>\$0.00</b>	<b>\$1,000,000.00</b>	<b>\$0.00</b>
<b>Medicaid Systems Project - Phase II</b>						
<b>30</b>	<b>OPERATING EXPENSES</b>					
IT6010	IT DATA PROCESSING	\$8,050,894.00	\$0.00	\$1,025,048.00	\$1,025,048.00	\$0.00
IT6030	IT CONTRACT SERVICES & REPAIRS	\$21,137,965.00	\$0.00	\$23,798,339.00	\$23,798,339.00	\$0.00
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$29,188,859.00</b>	<b>\$0.00</b>	<b>\$24,823,387.00</b>	<b>\$24,823,387.00</b>	<b>\$0.00</b>
	<b>TOTAL PROJECT</b>	<b>\$29,188,859.00</b>	<b>\$0.00</b>	<b>\$24,823,387.00</b>	<b>\$24,823,387.00</b>	<b>\$0.00</b>
		<b>\$29,188,859.00</b>	<b>\$0.00</b>	<b>\$24,823,387.00</b>	<b>\$26,223,387.00</b>	<b>\$0.00</b>
	3					
	3					



# 2007-09 IT Planning Budget Details Projects

		Current Appropriation	Budget Request	Optional Adjustments	Request Plus Optionals	Subsequent Biennium
<b>00380 JOB SERVICE NORTH DAKOTA</b>						
2007B0100380 B						
<b>Electronic Deposit and EBT</b>						
<b>30</b>	<b>OPERATING EXPENSES</b>					
IT5310	IT SOFTWARE AND SUPPLIES	\$0.00	95.00	\$0.00	\$5,995.00	\$0.00
IT6010	IT DATA PROCESSING	\$0.00	33.00	\$0.00	\$233.00	\$0.00
IT6030	IT CONTRACT SERVICES & REPAIRS	\$0.00	80.00	\$0.00	\$78,880.00	\$0.00
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$0.00</b>	<b>08.00</b>	<b>\$0.00</b>	<b>\$85,108.00</b>	<b>\$0.00</b>
	<b>TOTAL PROJECT</b>	<b>\$0.00</b>	<b>5,108.00</b>	<b>\$0.00</b>	<b>\$85,108.00</b>	<b>\$0.00</b>
<b>Implement FileNet Records Manager</b>						
<b>30</b>	<b>OPERATING EXPENSES</b>					
IT5310	IT SOFTWARE AND SUPPLIES	\$0.00	00.00	\$0.00	\$50,000.00	\$0.00
IT6030	IT CONTRACT SERVICES & REPAIRS	\$0.00	00.00	\$0.00	\$55,000.00	\$0.00
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$0.00</b>	<b>00.00</b>	<b>\$0.00</b>	<b>\$105,000.00</b>	<b>\$0.00</b>
	<b>TOTAL PROJECT</b>	<b>\$0.00</b>	<b>5,000.00</b>	<b>\$0.00</b>	<b>\$105,000.00</b>	<b>\$0.00</b>
<b>PMIS</b>						
<b>30</b>	<b>OPERATING EXPENSES</b>					
IT5310	IT SOFTWARE AND SUPPLIES	\$0.00	00.00	\$0.00	\$61,000.00	\$0.00
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$0.00</b>	<b>00.00</b>	<b>\$0.00</b>	<b>\$61,000.00</b>	<b>\$0.00</b>
	<b>TOTAL PROJECT</b>	<b>\$0.00</b>	<b>1,000.00</b>	<b>\$0.00</b>	<b>\$61,000.00</b>	<b>\$0.00</b>
<b>UI Modernization-Reed Act</b>						
<b>72</b>	<b>REED ACT -UNEMP. INS. MODERNIZATION</b>					
IT6030	IT CONTRACT SERVICES & REPAIRS	\$325,000.00	00.00	\$0.00	\$7,300,000.00	\$0.00
	<b>TOTAL REED ACT -UNEMP. INS. MODERNIZATION</b>	<b>\$325,000.00</b>	<b>00.00</b>	<b>\$0.00</b>	<b>\$7,300,000.00</b>	<b>\$0.00</b>
	<b>TOTAL PROJECT</b>	<b>\$325,000.00</b>	<b>1,000.00</b>	<b>\$0.00</b>	<b>\$7,300,000.00</b>	<b>\$0.00</b>
<b>Web Services for ICON/IBIQ</b>						
<b>30</b>	<b>OPERATING EXPENSES</b>					
IT6030	IT CONTRACT SERVICES & REPAIRS	\$0.00	00.00	\$0.00	\$30,000.00	\$0.00
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$0.00</b>	<b>00.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>
	<b>TOTAL PROJECT</b>	<b>\$0.00</b>	<b>1,000.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>
		<b>\$325,000.00</b>	<b>08.00</b>	<b>\$0.00</b>	<b>\$7,581,108.00</b>	<b>\$0.00</b>

5

5

# 2007-09 IT Planning Budget Details Projects

		Current Appropriation	Budget Request	Optional Adjustments	Request Plus Optionals	Subsequent Biennium
<b>00401 OFFICE OF THE INSURANCE COMMISSIONER</b>						
2007B0100401 B						
<b>Boiler and Anhydrous Ammonia Inspection System</b>						
<b>30</b>	<b>OPERATING EXPENSES</b>					
IT6030	IT CONTRACT SERVICES & REPAIRS	\$0.00	00.00	\$0.00	\$50,000.00	\$0.00
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$0.00</b>	<b>00.00</b>	<b>\$0.00</b>	<b>\$50,000.00</b>	<b>\$0.00</b>
	<b>TOTAL PROJECT</b>	<b>\$0.00</b>	<b>00.00</b>	<b>\$0.00</b>	<b>\$50,000.00</b>	<b>\$0.00</b>
<b>SHIC Computers, Monitors, Printers and MS Office</b>						
<b>30</b>	<b>OPERATING EXPENSES</b>					
IT5310	IT SOFTWARE AND SUPPLIES	\$0.00	00.00	\$0.00	\$4,800.00	\$0.00
IT5510	IT EQUIPMENT UNDER \$5000	\$0.00	00.00	\$0.00	\$24,800.00	\$0.00
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$0.00</b>	<b>00.00</b>	<b>\$0.00</b>	<b>\$29,600.00</b>	<b>\$0.00</b>
	<b>TOTAL PROJECT</b>	<b>\$0.00</b>	<b>00.00</b>	<b>\$0.00</b>	<b>\$29,600.00</b>	<b>\$0.00</b>
		<b>\$0.00</b>	<b>00.00</b>	<b>\$0.00</b>	<b>\$79,600.00</b>	<b>\$0.00</b>
	2					
	2					

## 2007-09 IT Planning Budget Details Projects

		Current Appropriation	Budget Request	Optional Adjustments	Request Plus Optionals	Subsequent Biennium
<b>00414</b>	<b>SECURITIES DEPARTMENT</b>					
2007B0100414	B					
<b>Document, space solution</b>						
<b>30</b>	<b>OPERATING EXPENSES</b>					
IT5310	IT SOFTWARE AND SUPPLIES	\$0.00	42.00	\$0.00	\$5,542.00	\$2,500.00
IT5510	IT EQUIPMENT UNDER \$5000	\$0.00	00.00	\$0.00	\$9,000.00	\$0.00
IT6010	IT DATA PROCESSING	\$0.00	42.00	\$0.00	\$15,442.00	\$15,000.00
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$0.00</b>	<b>84.00</b>	<b>\$0.00</b>	<b>\$29,984.00</b>	<b>\$17,500.00</b>
	<b>TOTAL PROJECT</b>	<b>\$0.00</b>	<b>9,984.00</b>	<b>\$0.00</b>	<b>\$29,984.00</b>	<b>\$17,500.00</b>
		<b>\$0.00</b>	<b>84.00</b>	<b>\$0.00</b>	<b>\$29,984.00</b>	<b>\$17,500.00</b>
	<b>1</b>					
	<b>1</b>					

# 2007-09 IT Planning Budget Details Projects

		Current Appropriation	Budget Request	Optional Adjustments	Request Plus Optionals	Subsequent Biennium
<b>00471 BANK OF NORTH DAKOTA</b>						
2007B0100471 B						
<b>Bond Accounting and Securities Safekeeping System</b>						
<b>50</b>	<b>CAPITAL ASSETS</b>					
IT6930	IT EQUIPMENT OVER \$5000	\$0.00	00.00	\$0.00	\$300,000.00	\$0.00
	<b>TOTAL CAPITAL ASSETS</b>	<b>\$0.00</b>	<b>00.00</b>	<b>\$0.00</b>	<b>\$300,000.00</b>	<b>\$0.00</b>
	<b>TOTAL PROJECT</b>	<b>\$0.00</b>	<b>0,000.00</b>	<b>\$0.00</b>	<b>\$300,000.00</b>	<b>\$0.00</b>
		<b>\$0.00</b>	<b>00.00</b>	<b>\$0.00</b>	<b>\$300,000.00</b>	<b>\$0.00</b>
	1					
	1					

# 2007-09 IT Planning Budget Details Projects

		Current Appropriation	Budget Request	Optional Adjustments	Request Plus Optionals	Subsequent Biennium
<b>00485 WORKFORCE SAFETY AND INSURANCE</b>						
2007B0100485 B						
<b>Claims and Policy System</b>						
<b>Replacement</b>						
<b>70</b>	<b>WORKERS COMP OPERATIONS</b>					
IT5310	IT SOFTWARE AND SUPPLIES	\$0.00	00.00	\$0.00	\$2,035,000.00	\$1,160,000.00
IT6030	IT CONTRACT SERVICES & REPAIRS	\$0.00	40.00	\$0.00	\$7,921,640.00	\$0.00
IT6930	IT EQUIPMENT OVER \$5000	\$0.00	00.00	\$0.00	\$675,000.00	\$0.00
	<b>TOTAL WORKERS COMP OPERATIONS</b>	<b>\$0.00</b>	<b>40.00</b>	<b>\$0.00</b>	<b>\$10,631,640.00</b>	<b>\$1,160,000.00</b>
	<b>TOTAL PROJECT</b>	<b>\$0.00</b>	<b>40.00</b>	<b>\$0.00</b>	<b>\$10,631,640.00</b>	<b>\$1,160,000.00</b>
<b>Data Warehouse</b>						
<b>70</b>	<b>WORKERS COMP OPERATIONS</b>					
IT5310	IT SOFTWARE AND SUPPLIES	\$0.00	00.00	\$0.00	\$150,000.00	\$150,000.00
IT6030	IT CONTRACT SERVICES & REPAIRS	\$0.00	50.00	\$0.00	\$633,750.00	\$633,750.00
IT6930	IT EQUIPMENT OVER \$5000	\$0.00	00.00	\$0.00	\$50,000.00	\$50,000.00
	<b>TOTAL WORKERS COMP OPERATIONS</b>	<b>\$0.00</b>	<b>50.00</b>	<b>\$0.00</b>	<b>\$833,750.00</b>	<b>\$833,750.00</b>
	<b>TOTAL PROJECT</b>	<b>\$0.00</b>	<b>50.00</b>	<b>\$0.00</b>	<b>\$833,750.00</b>	<b>\$833,750.00</b>
<b>Learning Management System</b>						
<b>70</b>	<b>WORKERS COMP OPERATIONS</b>					
IT5310	IT SOFTWARE AND SUPPLIES	\$0.00	00.00	\$0.00	\$46,000.00	\$12,000.00
	<b>TOTAL WORKERS COMP OPERATIONS</b>	<b>\$0.00</b>	<b>00.00</b>	<b>\$0.00</b>	<b>\$46,000.00</b>	<b>\$12,000.00</b>
	<b>TOTAL PROJECT</b>	<b>\$0.00</b>	<b>00.00</b>	<b>\$0.00</b>	<b>\$46,000.00</b>	<b>\$12,000.00</b>
<b>Web Portal</b>						
<b>70</b>	<b>WORKERS COMP OPERATIONS</b>					
IT5310	IT SOFTWARE AND SUPPLIES	\$0.00	00.00	\$0.00	\$150,000.00	\$150,000.00
IT6030	IT CONTRACT SERVICES & REPAIRS	\$0.00	50.00	\$0.00	\$576,250.00	\$576,250.00
IT6930	IT EQUIPMENT OVER \$5000	\$0.00	00.00	\$0.00	\$50,000.00	\$50,000.00
	<b>TOTAL WORKERS COMP OPERATIONS</b>	<b>\$0.00</b>	<b>50.00</b>	<b>\$0.00</b>	<b>\$776,250.00</b>	<b>\$776,250.00</b>
	<b>TOTAL PROJECT</b>	<b>\$0.00</b>	<b>50.00</b>	<b>\$0.00</b>	<b>\$776,250.00</b>	<b>\$776,250.00</b>
		<b>\$0.00</b>	<b>40.00</b>	<b>\$0.00</b>	<b>\$12,287,640.00</b>	<b>\$2,782,000.00</b>

4

4

## 2007-09 IT Planning Budget Details Projects

		Current Appropriation	Budget Request	Optional Adjustments	Request Plus Optionals	Subsequent Biennium
<b>00504</b>	<b>HIGHWAY PATROL</b>					
2007B0100504	B					
<b>Automated Evidence Tracking</b>						
<b>71</b>	<b>FIELD OPERATIONS</b>					
IT6010	IT DATA PROCESSING	\$0.00	00.00	\$0.00	\$66,000.00	\$0.00
	<b>TOTAL FIELD OPERATIONS</b>	<b>\$0.00</b>	<b>00.00</b>	<b>\$0.00</b>	<b>\$66,000.00</b>	<b>\$0.00</b>
	<b>TOTAL PROJECT</b>	<b>\$0.00</b>	<b>00.00</b>	<b>\$0.00</b>	<b>\$66,000.00</b>	<b>\$0.00</b>
		<b>\$0.00</b>	<b>00.00</b>	<b>\$0.00</b>	<b>\$66,000.00</b>	<b>\$0.00</b>
	<b>1</b>					
	<b>1</b>					

# 2007-09 IT Planning Budget Details Projects

		Current Appropriation	Budget Request	Optional Adjustments	Request Plus Optionals	Subsequent Biennium
<b>00512</b>	<b>DEPT OF EMERGENCY SERVICES</b>					
2007B0100512	B					
<b>CAD Computer Aided Dispatch</b>						
<b>70</b>	<b>RADIO COMMUNICATIONS</b>					
IT5310	IT SOFTWARE AND SUPPLIES	\$0.00	\$0.00	\$480,000.00	\$480,000.00	\$0.00
IT6930	IT EQUIPMENT OVER \$5000	\$0.00	\$0.00	\$500,000.00	\$500,000.00	\$0.00
	<b>TOTAL RADIO</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$980,000.00</b>	<b>\$980,000.00</b>	<b>\$0.00</b>
	<b>COMMUNICATIONS</b>					
	<b>TOTAL PROJECT</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$980,000.00</b>	<b>\$980,000.00</b>	<b>\$0.00</b>
		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$980,000.00</b>	<b>\$980,000.00</b>	<b>\$0.00</b>
	1					
	1					

# 2007-09 IT Planning Budget Details Projects

		Current Appropriation	Budget Request	Optional Adjustments	Request Plus Optionals	Subsequent Biennium
<b>00530 DEPT OF CORRECTIONS AND REHAB</b>						
2007B0100530 B						
<b>FileNet System</b>						
<b>Application</b>						
<b>77</b>	<b>PRISONS DIVISION</b>					
IT5310	IT SOFTWARE AND SUPPLIES	\$0.00	\$0.00	\$18,590.00	\$18,590.00	\$0.00
IT5310	IT SOFTWARE AND SUPPLIES	\$0.00	\$0.00	\$5,362.00	\$5,362.00	\$0.00
IT5310	IT SOFTWARE AND SUPPLIES	\$0.00	\$0.00	\$11,798.00	\$11,798.00	\$0.00
IT5510	IT EQUIPMENT UNDER \$5000	\$0.00	\$0.00	\$10,387.00	\$10,387.00	\$0.00
IT5510	IT EQUIPMENT UNDER \$5000	\$0.00	\$0.00	\$22,853.00	\$22,853.00	\$0.00
IT5510	IT EQUIPMENT UNDER \$5000	\$0.00	\$0.00	\$36,010.00	\$36,010.00	\$0.00
IT6010	IT DATA PROCESSING	\$0.00	\$0.00	\$50,960.00	\$50,960.00	\$50,960.00
IT6010	IT DATA PROCESSING	\$0.00	\$0.00	\$14,700.00	\$14,700.00	\$0.00
IT6010	IT DATA PROCESSING	\$0.00	\$0.00	\$32,340.00	\$32,340.00	\$0.00
IT6030	IT CONTRACT SERVICES & REPAIRS	\$0.00	\$0.00	\$1,560.00	\$1,560.00	\$0.00
IT6030	IT CONTRACT SERVICES & REPAIRS	\$0.00	\$0.00	\$450.00	\$450.00	\$0.00
IT6030	IT CONTRACT SERVICES & REPAIRS	\$0.00	\$0.00	\$990.00	\$990.00	\$0.00
	<b>TOTAL PRISONS DIVISION</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$206,000.00</b>	<b>\$206,000.00</b>	<b>\$50,960.00</b>
	<b>TOTAL PROJECT</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$206,000.00</b>	<b>\$206,000.00</b>	<b>\$50,960.00</b>
<b>INMATE MEDICAL SYSTEM</b>						
<b>77</b>	<b>PRISONS DIVISION</b>					
IT6030	IT CONTRACT SERVICES & REPAIRS	\$0.00	\$0.00	\$520,000.00	\$520,000.00	\$26,000.00
IT6030	IT CONTRACT SERVICES & REPAIRS	\$0.00	\$0.00	\$150,000.00	\$150,000.00	\$7,500.00
IT6030	IT CONTRACT SERVICES & REPAIRS	\$0.00	\$0.00	\$330,000.00	\$330,000.00	\$16,500.00
	<b>TOTAL PRISONS DIVISION</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,000,000.00</b>	<b>\$1,000,000.00</b>	<b>\$50,000.00</b>
	<b>TOTAL PROJECT</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,000,000.00</b>	<b>\$1,000,000.00</b>	<b>\$50,000.00</b>
<b>INTEGRATE FIELD SERVICE OPERATIONS INTO ITAG</b>						
<b>74</b>	<b>FIELD SERVICES</b>					
IT6030	IT CONTRACT SERVICES & REPAIRS	\$0.00	\$0.00	\$3,750,000.00	\$3,750,000.00	\$1,550,000.00
	<b>TOTAL FIELD SERVICES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,750,000.00</b>	<b>\$3,750,000.00</b>	<b>\$1,550,000.00</b>
	<b>TOTAL PROJECT</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,750,000.00</b>	<b>\$3,750,000.00</b>	<b>\$1,550,000.00</b>
		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,956,000.00</b>	<b>\$4,956,000.00</b>	<b>\$1,650,960.00</b>

3

3



# 2007-09 IT Planning Budget Details Projects

		Current Appropriation	Budget Request	Optional Adjustments	Request Plus Optionals	Subsequent Biennium
<b>00601</b>	<b>DEPT OF COMMERCE</b>					
2007B0100601	B					
<b>New web application with calendar for non-profits</b>						
<b>30</b>	<b>OPERATING EXPENSES</b>					
IT6030	IT CONTRACT SERVICES & REPAIRS	\$0.00	00.00	\$0.00	\$25,000.00	\$10,000.00
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$0.00</b>	<b>00.00</b>	<b>\$0.00</b>	<b>\$25,000.00</b>	<b>\$10,000.00</b>
	<b>TOTAL PROJECT</b>	<b>\$0.00</b>	<b>5,000.00</b>	<b>\$0.00</b>	<b>\$25,000.00</b>	<b>\$10,000.00</b>
		<b>\$0.00</b>	<b>00.00</b>	<b>\$0.00</b>	<b>\$25,000.00</b>	<b>\$10,000.00</b>
	1					
	1					

# 2007-09 IT Planning Budget Details Projects

		Current Appropriation	Budget Request	Optional Adjustments	Request Plus Optionals	Subsequent Biennium
<b>00602</b>	<b>DEPARTMENT OF AGRICULTURE</b>					
	2007B0100602 B					
	<b>National Animal ID System</b>					
<b>30</b>	<b>OPERATING EXPENSES</b>					
IT6030	IT CONTRACT SERVICES & REPAIRS	\$272,000.00	00.00	\$0.00	\$30,000.00	\$0.00
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$272,000.00</b>	<b>00.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>
	<b>TOTAL PROJECT</b>	<b>\$272,000.00</b>	<b>0,000.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>
		<b>\$272,000.00</b>	<b>00.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>
	1					
	1					

# 2007-09 IT Planning Budget Details Projects

		Current Appropriation	Budget Request	Optional Adjustments	Request Plus Optionals	Subsequent Biennium
<b>00701</b>	<b>HISTORICAL SOCIETY</b>					
2007B0100701	B					
<b>ContentDM Software</b>						
<b>30</b>	<b>OPERATING EXPENSES</b>					
IT5310	IT SOFTWARE AND SUPPLIES	\$0.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>	<b>\$0.00</b>
	<b>TOTAL PROJECT</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>	<b>\$0.00</b>
		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>	<b>\$0.00</b>
	1					
	1					

# 2007-09 IT Planning Budget Details Projects

		Current Appropriation	Budget Request	Optional Adjustments	Request Plus Optionals	Subsequent Biennium
<b>00720 GAME AND FISH DEPARTMENT</b>						
2007B0100720 B						
<b>Converting Education System to Web Application</b>						
<b>30</b>	<b>OPERATING EXPENSES</b>					
IT6010	IT DATA PROCESSING	\$0.00	00.00	\$0.00	\$59,000.00	\$0.00
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$0.00</b>	<b>00.00</b>	<b>\$0.00</b>	<b>\$59,000.00</b>	<b>\$0.00</b>
	<b>TOTAL PROJECT</b>	<b>\$0.00</b>	<b>0,000.00</b>	<b>\$0.00</b>	<b>\$59,000.00</b>	<b>\$0.00</b>
<b>Converting Lottery System to Web Application</b>						
<b>30</b>	<b>OPERATING EXPENSES</b>					
IT6010	IT DATA PROCESSING	\$0.00	00.00	\$0.00	\$125,000.00	\$0.00
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$0.00</b>	<b>00.00</b>	<b>\$0.00</b>	<b>\$125,000.00</b>	<b>\$0.00</b>
	<b>TOTAL PROJECT</b>	<b>\$0.00</b>	<b>5,000.00</b>	<b>\$0.00</b>	<b>\$125,000.00</b>	<b>\$0.00</b>
<b>Enforcement Incident Reporting and Case Management</b>						
<b>30</b>	<b>OPERATING EXPENSES</b>					
IT6030	IT CONTRACT SERVICES & REPAIRS	\$0.00	00.00	\$0.00	\$50,000.00	\$0.00
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$0.00</b>	<b>00.00</b>	<b>\$0.00</b>	<b>\$50,000.00</b>	<b>\$0.00</b>
	<b>TOTAL PROJECT</b>	<b>\$0.00</b>	<b>0,000.00</b>	<b>\$0.00</b>	<b>\$50,000.00</b>	<b>\$0.00</b>
<b>Replacement of Line Printer</b>						
<b>30</b>	<b>OPERATING EXPENSES</b>					
IT6010	IT DATA PROCESSING	\$0.00	00.00	\$0.00	\$150,000.00	\$0.00
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$0.00</b>	<b>00.00</b>	<b>\$0.00</b>	<b>\$150,000.00</b>	<b>\$0.00</b>
<b>50</b>	<b>CAPITAL ASSETS</b>					
IT6930	IT EQUIPMENT OVER \$5000	\$0.00	00.00	\$0.00	\$40,000.00	\$0.00
	<b>TOTAL CAPITAL ASSETS</b>	<b>\$0.00</b>	<b>00.00</b>	<b>\$0.00</b>	<b>\$40,000.00</b>	<b>\$0.00</b>
	<b>TOTAL PROJECT</b>	<b>\$0.00</b>	<b>0,000.00</b>	<b>\$0.00</b>	<b>\$190,000.00</b>	<b>\$0.00</b>
		<b>\$0.00</b>	<b>00.00</b>	<b>\$0.00</b>	<b>\$424,000.00</b>	<b>\$0.00</b>

4

4

# 2007-09 IT Planning Budget Details Projects

		Current Appropriation	Budget Request	Optional Adjustments	Request Plus Optionals	Subsequent Biennium
<b>00750 PARKS AND RECREATION DEPT</b>						
2007B0100750 B						
<b>Online Parks Management Program</b>						
<b>71</b>	<b>ADMINISTRATION</b>					
IT5310	IT SOFTWARE AND SUPPLIES	\$0.00	\$0.00	\$160,000.00	\$160,000.00	\$0.00
	<b>TOTAL ADMINISTRATION</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$160,000.00</b>	<b>\$160,000.00</b>	<b>\$0.00</b>
	<b>TOTAL PROJECT</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$160,000.00</b>	<b>\$160,000.00</b>	<b>\$0.00</b>
		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$160,000.00</b>	<b>\$160,000.00</b>	<b>\$0.00</b>
		1				
		1				

# 2007-09 IT Planning Budget Details Projects

		Current Appropriation	Budget Request	Optional Adjustments	Request Plus Optionals	Subsequent Biennium
<b>00801 DEPT OF TRANSPORTATION</b>						
2007B0100801 B						
<b>3-D Orthophotography</b>						
<b>50</b>	<b>CAPITAL ASSETS</b>					
IT6930	IT EQUIPMENT OVER \$5000	\$0.00	\$0.00	\$200,000.00	\$200,000.00	\$200,000.00
	<b>TOTAL CAPITAL ASSETS</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$200,000.00</b>	<b>\$200,000.00</b>	<b>\$200,000.00</b>
	<b>TOTAL PROJECT</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$200,000.00</b>	<b>\$200,000.00</b>	<b>\$200,000.00</b>
<b>Drivers License System Rewrite</b>						
<b>30</b>	<b>OPERATING EXPENSES</b>					
IT6010	IT DATA PROCESSING	\$0.00	\$0.00	\$5,019,610.00	\$5,019,610.00	\$0.00
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,019,610.00</b>	<b>\$5,019,610.00</b>	<b>\$0.00</b>
	<b>TOTAL PROJECT</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,019,610.00</b>	<b>\$5,019,610.00</b>	<b>\$0.00</b>
<b>Project Management System</b>						
<b>30</b>	<b>OPERATING EXPENSES</b>					
IT5310	IT SOFTWARE AND SUPPLIES	\$0.00	\$0.00	\$146,325.00	\$146,325.00	\$0.00
IT6030	IT CONTRACT SERVICES & REPAIRS	\$0.00	\$0.00	\$9,600.00	\$9,600.00	\$9,600.00
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$155,925.00</b>	<b>\$155,925.00</b>	<b>\$9,600.00</b>
	<b>TOTAL PROJECT</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$155,925.00</b>	<b>\$155,925.00</b>	<b>\$9,600.00</b>
<b>Roadway Information Management System (RIMS)</b>						
<b>30</b>	<b>OPERATING EXPENSES</b>					
IT6010	IT DATA PROCESSING	\$0.00	\$0.00	\$1,000,000.00	\$1,000,000.00	\$4,691,553.00
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,000,000.00</b>	<b>\$1,000,000.00</b>	<b>\$4,691,553.00</b>
	<b>TOTAL PROJECT</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,000,000.00</b>	<b>\$1,000,000.00</b>	<b>\$4,691,553.00</b>
		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$6,375,535.00</b>	<b>\$6,375,535.00</b>	<b>\$4,901,153.00</b>

4

4

# 2007-09 IT Planning Budget Details Projects

	Current Appropriation	Budget Request	Optional Adjustments	Request Plus Optionals	Subsequent Biennium
<b><u>Grand Total:</u></b>	<b><u>\$53,202,335.00</u></b>	<b><u>\$62,276,078.00</u></b>	<b><u>\$74,381,407.00</u></b>	<b><u>\$136,657,485.00</u></b>	<b><u>\$41,314,733.</u></b>
28	74				